

DELTA PROTECTION COMMISSION

14219 RIVER ROAD
P.O. BOX 530
WALNUT GROVE, CA 95690
PHONE: (916) 776-2290
FAX: (916) 776-2293



June 9, 1995

To: Delta Protection Commission
From: Margit Aramburu, Executive Director
Subject: Proposed Budget and Work Program for Fiscal Year 95-96

The Commission's proposed budget and work program can be considered in three parts:

- Part I: Address residual funds in the Commission's accounts from Fiscal Year 94-95 and earlier.
- Part II: Proposed expenditures for Fiscal Year 95-96, based on the fund expected to be received in Fiscal Year 95-96 (\$268,000 from three special funds).
- Part III: Tasks for staff to carry out in the next fiscal year, highest priority tasks outlined in the Delta Protection Act listed first.

Note: The Budget, Finance, and Administration Subcommittee met on June 7, 1995 to review the above-listed items. The Subcommittee voted unanimously to recommend approval by the full Commission.

Attachments

6/9/95

PART I: Disposition of Remaining Funds

FY 94-95 Funds:

Remainder from original grant:	+57,500
(must be committed by June 30, 1995 or returned to ELPF)	
 New funds for FY 94-95	+250,000
(from three special funds; must be expended or will be returned to funds)	
 ELPF	\$150,000
Water	\$50,000
B&W	\$50,000
 TOTAL	+307,500

Funds Expended or Committed in 1994-95:

Funds Expended through May 31, 1995	-140,500
Estimated June Expenses	-13,000
Funds Committed for GIS Project	-50,000
Teale \$35,000	
UCB \$15,000	
Funds Committed for Recreation Study	-50,000
TOTAL	-253,500

Estimated Remainder to be Returned to ELPF:

Estimated remainder on June 30, 1995	54,000
--------------------------------------	--------

Staff Recommendation:

Staff recommends that the Commission direct that all residual funds in the Commission's accounts be paid to the California Environmental License Plate Fund to repay the loan of \$250,000 appropriated to the Commission in Section 4 of the Delta Protection Act. A letter to be signed by the Chairman will inform the Controller that a portion of the original loan has been repaid.

6/9/95

PART II: Proposed Budget FY 95-96

Proposed Funds for FY 95-96:

Proposed Funds for FY 95-96	+268,000
ELPF	\$168,000
Water	\$50,000
B&W	\$50,000
Remaining Credit at Kinkos (5/1/95)	+6,539
Remaining Postage (5/17/95)	+2,766
TOTAL	+277,200

Proposed Expenditures for 95-96:

State Fees	-18,000
GIS	-25,000
Office/Staff Expenses @ \$13,000/mo	-160,000
Reserve	74,200
TOTAL	277,200

PART II: (cont'd)

Expenditures as Included in Proposed Budget:

1. Personal Services

Salaries and Wages	125,000
Benefits	41,000
TOTAL	166,000

2. Operating Expenses and Equipment:

General Expense	10,000
Printing	2,000
Communications	5,000
Postage	1,000
Travel In State	4,000
Travel Out of State	--
Training	1,000
Facilities Operations	5,000
Utilities	3,000
Consulting and Professional Services - External	50,000
Equipment	--
Other	3,000
TOTAL	84,000

<u>3. State Fees:</u>	18,000
-----------------------	--------

GRAND TOTAL	268,000
-------------	---------

6/9/95

PART III: Proposed Work Program: FY 95-96

1. Staff Support to the Commission.
 - a. Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
2. Plan Adoption, Coordination with Counties and Review of County Proposals:(carry-over from 94-95)
 - a. Print and distribute Adopted Plan.
 - b. Meet with County staff to discuss process and issues.
 - c. Revise/Correct Background Reports; reprint.
 - d. Analyze County submissions; present to Commission for review and approval (Due end of August 1995)
3. Appeals:(on-going responsibility)
 - a. Prepare staff analysis with assistance of Attorney General.
4. Lawsuit:
 - a. Provide assistance to Commission's attorney's.
5. Implementation:(carry-over from 94-95)
 - a. Set up hearings and/or workshops to discuss the future of the Commission and long-term Implementation of the Plan.
6. Monitoring:(on-going responsibility)
 - a. Supervise consultant development of Geographic Information System (GIS) to carry out monitoring program. Disseminate information to the public regarding the GIS.
 - b. Prepare annual report to Governor and Legislature (due January 1, 1996)

- c. Monitor pending projects in the Delta area: (a) inform Commission; (b) prepare monitoring memo; (c) submit comment letters on projects in the Primary Zone.
 - d. Monitor Legislation, report to Commission.
7. Regional Planning Coordination: (on-going)
- a. Meet with County Planners to discuss projects/issues.
 - b. Coordinate with Counties preparing Habitat Conservation Plans.
 - c. Coordinate with State agencies preparing regional plans/programs: Cal-Fed/BDAC, SFEP, LTMS, CVHJV
8. Agriculture:
- a. Set up meetings and develop working coalition with existing conservancies and land trusts to look for funds and to share technical information and support for easements on agricultural lands (meetings: November, 1994; March, 1995)
9. Wildlife:
- a. Assist in coordination for Sept 95 Shoreline Cleanup Day; Year II.
 - b. Work with Vector Control Districts to develop best management techniques for fall/winter flooding; Year II.
 - c. Participate in Ducks Unlimited Grants Program for Private Lands.
10. Recreation:
- a. Monitor and assist in maximizing efficiencies of the marine patrol and boater education and safety programs in the Delta (meetings twice a year).

- b. Participate in multi-agency study of Delta recreation and access, focusing on boating and fishing. Participants include DPC, DPR, DFG, DWR, DBW, SLC. Primary DPC task is preparation of written and mapped inventory of existing private and public recreation facilities.

11. Levees/Regulatory:

- a. Participate with Secretary of Resources Levee Permit Group to coordinate permit processes and to develop funds for long-term levee maintenance.
- b. Develop a checklist for common Delta projects; permits needed and contact for each permit (project started in FY 94-95).

12. Other Duties as Assigned

#####